

GOVERNMENTAL OPERATIONS

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	41.3	4,051	3,840	7,891
Total Maintenance Level	41.3	4,235	3,993	8,228
Difference		184	153	337
Percent Change from Current Biennium	0.0%	4.5%	4.0%	4.3%
Performance Changes				
Reduce Labor Relations Support		(138)	(129)	(267)
Higher Education Workload Adjustment		(590)	590	
CTS Central Services		11	10	21
DES Central Services		6	6	12
Core Financial Systems Replacement		1	1	2
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		2	1	3
Self-Insurance Liability Premium		(2)	(2)	(4)
State Public Employee Benefits Rate		19	19	38
Nonrepresented Job Class Specific Increases		14	12	26
General Wage Increase for State Employees		122	117	239
Subtotal		(557)	625	68
Total Proposed Budget	41.3	3,678	4,618	8,296
Difference		(373)	778	405
Percent Change from Current Biennium	0.0%	(9.2)%	20.3%	5.1%
Total Proposed Budget by Activity				
Dispute Resolution of Public Employer Labor Disputes	41.3	3,678	4,618	8,296
Total Proposed Budget	41.3	3,678	4,618	8,296

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Labor Relations Support

The Public Employment Relations Commission will eliminate one Labor Relations Adjudicator Mediator position. This will reduce the state's resources for resolving labor disputes and grievances. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

Higher Education Workload Adjustment

Appropriations are adjusted to reflect the distribution of workload between higher education employers and those services supported by General Fund-State funding. (General Fund-State, Higher Education Personnel Services Account-State)

GOVERNMENTAL OPERATIONS

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

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Dispute Resolution of Public Employer Labor Disputes

It is the mission of the Public Employment Relations Commission to prevent or minimize disruptions to public services by the uniform, impartial, efficient and expert resolution of labor-management disputes. Approximately 300,000 public employees in Washington have collective bargaining rights, including workers for the state, cities, counties, ports, school districts, community colleges, ferry systems, universities, home care, family care, and public utilities. The agency offers mediation, fact-finding, and arbitration services; training in collective bargaining; is responsible for processing representation and unit clarification cases, and adjudicating unfair labor practice cases. All services are provided to our clientele at no cost.